



## EBOLA RESPONSE MULTI-PARTNER TRUST FUND PROPOSAL

<b>Proposal Title:</b> <b>UNDP Programme for Payments for Ebola Response Workers (PPERW) – Sierra Leone</b>	<b>Recipient UN Organization(s):</b> UNDP
<b>Proposal Contact:</b> Address: Sudipto Mukerjee, Country Director UNDP, Sierra Leone, 55 Wilkinson Road, Freetown Telephone: +232 789 500 00 E-mail: <a href="mailto:sudipto.mukerjee@undp.org">sudipto.mukerjee@undp.org</a> ; Country Director UNDP cc: <a href="mailto:charles.mback@undp.org">charles.mback@undp.org</a> , Programme Manager UNDP,	<b>Implementing Partner(s) – name &amp; type (Government, CSO, etc):</b> <ul style="list-style-type: none"> <li>▪ UNDP</li> <li>▪ NERC</li> <li>▪ Ministry of Health &amp; Sanitation</li> <li>▪ Ministry of Gender, Children and Social Protection</li> </ul>
<b>Proposal Location (country):</b> Please select one from the following <ul style="list-style-type: none"> <li><input type="checkbox"/> Guinea</li> <li><input type="checkbox"/> Liberia</li> <li><input checked="" type="checkbox"/> Sierra Leone</li> <li><input type="checkbox"/> Common Services</li> </ul>	<b>Proposal Location (provinces):</b> <ul style="list-style-type: none"> <li>▪ Central (Freetown):</li> <li>▪ Ebola affected districts</li> </ul>
<b>Project Description:</b> <i>This project is the Sierra Leone component of the UNDP regional support to ensuring payment of Ebola response workers. The programme will establish information management of those paying Ebola worker, strengthen existing payment systems, and set up a payment mechanism that will be ready as a contingency plan for sectorial or geographic failures in existing payment systems.</i>	<b>Requested amount:</b> USD 2,108,438  Other sources of funding of this proposal: <ul style="list-style-type: none"> <li>▪ Government Input: <i>in kind (Facilities and staff contribution to support coordination efforts)</i></li> </ul>
	<b>Start Date:</b> 1 <sup>st</sup> November 2014 <b>End Date:</b> 31 March 2015 <b>Total duration (in months):</b> 5 months (Phase 1)
<p><b>STRATEGIC OBJECTIVES AND MISSION CRITICAL ACTIONS</b> to which the proposal contributes. The SO and MCAs to which each project contributes should be identified. For proposals responding to multiple Mission Critical Actions (MCAs) within one or more Strategic Objectives (SOs), [usually one only] please select the primary MCA to which the proposal contributes.</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> SO 1 Stop Outbreak MCA1: <b>Identifying and tracing of people with Ebola</b></li> <li><input type="checkbox"/> SO 1 Stop Outbreak MCA2: <b>Safe and dignified burials</b></li> <li><input type="checkbox"/> SO 2 Treat Infected People MCA3: <b>Care for persons with Ebola and infection control</b></li> <li><input type="checkbox"/> SO 2 Treat Infected People MCA4: <b>Medical care for responders</b></li> <li><input type="checkbox"/> SO 3 Ensure Essential Services MCA5: <b>Provision of food security and nutrition</b></li> <li><input type="checkbox"/> SO 3 Ensure Essential Services MCA6: <b>Access to basic services</b></li> <li><input checked="" type="checkbox"/> SO 3 Ensure Essential Services MCA7: <b>Salaries and incentives for workers (and social safety net program)</b></li> <li><input type="checkbox"/> SO 3 Ensure Essential Services MCA8: <b>Recovery and economy</b></li> <li><input type="checkbox"/> SO 4 Preserve Stability MCA9: <b>Reliable supplies of materials and equipment</b></li> <li><input type="checkbox"/> SO 4 Preserve Stability MCA10: <b>Transport and Fuel</b></li> </ul>	

<input type="checkbox"/>	SO 4 Preserve Stability MCA11: Social mobilization and community engagement
<input type="checkbox"/>	SO 4 Preserve Stability MCA12: Messaging
	SO 5 Prevent Further Spread MCA13: Multi-faceted preparedness

Recipient UN Organization(s) <sup>1</sup>	Special Envoy for Ebola:
UNDP	
Name and I	
Signature	
Name	
Date	

#### NARRATIVE

*[Note that the MPTF MCA7 wording is outdated and this document refers to "Payments to Ebola Response Workers" hereafter]*

#### a) RATIONALE FOR THIS PROJECT:

Following the Operational Conference for scaling up the UN-System Approach to the Ebola Response (Accra, 15-18 October 2014), a UN Commitment Framework was adopted with clear distribution of tasks and responsibilities among UN agencies involved in the Ebola Response. The immediate objectives are 70% of cases treated and 70% safe burials by 1 December 2014. The Framework also identifies Lines of Action and Enabling Activities with leading agencies.

One key element in the success of the response is the retention of formal health sector personnel, para-sector personnel (including burial personnel), community engagement agents, including volunteers, and more likely the security personnel (in particular the police). It is essential to ensure that Ebola Response Workers (ERWs) are paid regularly and in timely manner. The Government of Sierra Leone (GoSL) has defined 7 categories of ERW.<sup>2</sup> As per the above mentioned Accra Framework, 35,000 ERWs are like to fall under this definition for Sierra Leone by December 1, 2014. The target here is 100% of ERWs receiving appropriate payment, on time, by December 1, 2014. GoSL has established the National Ebola Response Centre (NERC, previously EOC) as the government body in charge of coordinating government and partners' support in addressing the Ebola crisis. All payments to ERWs are thus strategized and implemented under the supervision of NERC.

ERWs constitute a very sensitive community prone to conflicts (strike and other form of social unrest) if ERW issues are not handled properly especially in terms of effective and timely disbursement. Whilst funding are provided by WB, AfDB and DfID mainly, payment is mainly undertaken by NERC and for some specific categories of ERWs, by UNFPA (contact tracers), UNICEF (social mobilizers) and IFRC (burial teams). The current payment system relies on payment through the public payroll and direct on-the-table

<sup>1</sup> If there is more than one RUNO in this project, additional signature boxes should be included so that there is one for every RUNO.

<sup>2</sup> 1. Staff in Ebola treatment centers, 2. Burial team members, 3. Staff in holding centers, 4. Staff in laboratories, 5. Staff in affected communities, 6. Contact tracers, 7 Screening personnel.

mechanisms, internal audit (Ministry of Finance and Economic Development - MoFED) and external audit (Audit Sierra Leone, private consultancy firm). Their role includes verifying effectiveness of payment (beneficiaries and timing). Approximately 15,000 ERWs have been registered by NERC in Sierra Leone. The first round of payment in September and October failed to reach out to the majority of ERWs on time. Backlogs of several weeks are claimed by ERWs, causing discontentment and strikes in some localities.

Building on existing systems and filling gaps, where necessary, the programme will identify and put in place a system for all types of ERWs as defined by the GoSL. This payment system will also be used, over time, in providing support to survivors and bereavement payment to families of Ebola victims.

There are three main roles for UNDP in the current setting in Sierra Leone:

- I. Information Management
- II. Strengthening existing payment mechanisms (mobile money, banking systems, MFIs, cash delivery) for ERW and subsequently for Ebola survivors and families of Ebola victims
- III. Establish an operational contingency plan to ensure payments can be made in case of partial failures

#### **I. Information Management**

The work stream on IM has several components:

- An Information Management System (IMS) will be procured and established by the UNDP IMS manager. This will be housed at the national payments coordination group chaired by the Government, and managed and administered by UNDP. Its primary purpose will be to maintain up to date information on the ERW requiring payments, and those successfully receiving them, at a country level. All different payers concerned, such as the Ministry of Health, Ministry of Finance, UN agencies, and other civil society or international organization payers will provide data input on payments to ERW that will be quality assured by UNDP and aggregated for access by all actors. The IMS manager will ensure that key information is delivered on time by all agencies and institutions and that it is processed according to the highest quality standards; that the processed information is readily available, properly stored and shared with key decision-makers. The IMS will be the primary mechanism for reporting on quantitative Key Performance Indicators for the programme.
- Establishing and supporting a payment Coordination mechanism: The Coordination Mechanism, effective since October, brings together the Government (NERC), all donors (World Bank, AfDB, DfID, UN Agencies) and payment service providers on a weekly basis for information sharing. Gaps and complementarities windows are identified and consensus built on ways forward. After two successful meetings held at UNDP Country Office, leadership of the IMS has been assumed by NERC which is now hosting and chairing the meetings with support from UNDP. The IMS will :
  - Undertake a data gathering and mapping exercise to determine the 3W (Who does What, Where?) in payments. A template consensually developed is now being filled by participating agencies and will be compiled and regularly updated by NERC with UNDP support.
  - Support to ensuring harmonization of payment practices across agencies (policies, procedures, targets, rates, and terms of payment).
  - Provide monitoring and evaluation services to implementing agencies to continuously assess the effectiveness of their current payment systems to Ebola Response workers.

This includes identifying challenges or gaps in payment systems, and to provide advice or support to address these gaps if required by the implementing partner.

- Proactively identify new needs of implementing agencies and mobilize resources to supplement or to ramp up agencies' capacities

➤ Ensure monitoring and comprehensive reporting:

- Track the performance of implementing agencies with regards to payments and report to the NERC regularly;
- Keep NERC informed of strengths and challenges in payment systems.

**II. Strengthening existing payment mechanisms (mobile money, banking system, MFIs, cash delivery) for ERW and subsequently for Ebola survivors and families of Ebola victims.**

WB and AfDB agreed that UNDP has to build its technical support to NERC to strengthen its payment system after the failure of the initial round of payment (September-October). This also include coordinating payment systems and effective payment by other agencies. Two UNDP technical experts are embedded at NERC and have succeeded in preparing NERC for the new round of payment, and efforts are currently underway to scale up administrative support to the payment process. NERC is also considering to move to e-payment. Discussions are advanced with the three main e-money operators active in the country (Airtel, Africell and SPLASH).

While this process in going on, and given the urgency to have ERWs effectively paid, a transitional system has been put in place with two windows: bank transfer for workers on government payroll and cash-on-the-table payment for others. 12,000 ERWs are concerned for the first round (14 November 2014), and agreements have already been made that the next round of payments 28<sup>th</sup> November will also be undertaken primarily in cash. However, the logistical cost of this system makes it unsustainable. Furthermore, it does not provide a clear and transparent grievance mechanism or complaints resolution system.

Effective payment was done in the week end of 14-16 November 2014. The process supervised by UNDP indicated that several gaps and challenges still need to be addressed. These include:

- Inadequate liquidity of some bank branches,
- Payees list not completely cleaned up: name missing or misclassified
- ERWs without proper IDs
- Security personnel not covered by incentives
- Survivors and destitute families coming in to complain

The UNDP experts are helping NERC to address those challenges. In addition, while in Sierra Leone, the UNDP's response to its new mandate is initially to prioritize support to NERC to coordinate the timely payment to ERWs, this support goes further to include establishing a broader social safety net system for the post crisis period (early recovery, recovery and development). The investment in effective national payments among all actors will be valuable to SL in the long-term and have a lasting impact on the economy, financial inclusion, and resilience of vulnerable and excluded people after the crisis is over.

In order to support the government to strengthen existing payment mechanisms or establish an alternative payment mechanism, UNDP will provide technical advice to the GoSL in:

- Identifying the exact needs, and lists of beneficiaries for payments;
- Work with NERC and local authorities to conduct rapid diagnostics and service procurement for conventional payment partners, including banks and other potential cash management and liquidity distribution service providers;
- Work with NERC and local authorities to ensure the operation of a payment system in the shortest timeframe possible with full accountability;
- Support NERC in ensuring proper management of all back office administrative functions for effective and timely payments;
- Support NERC to set up and operationalize grievance mechanisms for payments to mitigate conflicts and diffuse sources of tension;
- Support NERC to set up fiduciary management;
- Identify available alternative payment mechanisms, operators, systems and modalities and existing gaps and weaknesses/risks. UNDP is currently supporting NERC to conduct the procurement process to select the e-payment operator to implement the electronic payment. UNDP will support the rationalization of payments/transfer modalities and rates by encouraging compliance with the GoSL policy and guidelines by implementing agencies.

### **III. Establish an operational contingency plan to ensure payments can be made in case of partial failures**

In order to ensure that payments can be made if current payment systems fail, and the medical response is not interrupted, UNDP will support the identification of a payment mechanism that could be used, as requested and when required, by any stakeholder to make payments within the Ebola response framework. This payment mechanism could also be used to cover gaps where payments cannot be made with current payment systems. This will be based on the existing banking (Ecobank) payment mechanism which will be strengthened and complemented by other banking payments as current banking coverage is not optimal. A quick inventory of the existing payment mechanisms has already been done at the request of UNDP.

This payment mechanism will be improved and refined through the duration of the proposal, and will be operated for 3 months with enough recipients to demonstrate its operational readiness and perform stress testing (among the most needing payments whilst ensuring no double payment), but additional resources will be required when and if additional payments is required to fill further sectorial or geographic gaps and as requested by Government or other payers beyond the payees implicated in the operational demonstration and proof of concept. This contingency plan does not take into account a meltdown of the financial sector and infrastructure in the country. That would require separate emergency procedure, not envisioned in the programme design.

#### **b) COHERENCE WITH EXISTING PROJECTS:**

The current payment system is mainly funded by World Bank, African Development Bank and Dfid especially the incentives to ERWs. The bulk of payment is done by NERC. Some specific categories of ERWs are paid by other agencies: Social mobilizers (UNICEF), contact tracers (UNFPA) and burial teams (IFRC).

The collaboration with WB, AfDB and other agencies have been very instrumental in setting up the Payment Coordination Platform. Currently hosted by NERC, it support the harmonization and complementarity between agencies involved in providing support to ERWs. This UNDP project will support

transparency, effectiveness and accountability of the payment system and processes. The coordination mechanism once completely set up will enable all stakeholders to harmonize the payments in terms of rates, periodicity and coverage. In addition some policy challenges will be collectively addressed through the Cash Transfer Coordination Platform.

UNDP's primary coordination mechanism with the World Bank on Payments to Ebola Response Workers is at the country level. The World Bank has joined national-level working group discussions and UNDP and World Bank country representatives are in regular bilateral communication to ensure a harmonized approach. World Bank and AfDB are providing financial support to Government and is offering technical inputs to UNDP on its proposed work on payments system strengthening. UNDP has also identified in these proposals resources required for gap filling, that can also be used for contingency support if planned payments do not reach workers, as has been the case in some areas. World Bank technical experts participated in the regional workshop in Accra and have given inputs to the technical solutions proposed in the Programme for Payments to Ebola Response Workers. At a global level, UNMEER is working towards installing a structured dialogue mechanism with UN, World Bank, African Development Bank, USAID and DFID, possibly reporting in to GERC, to ensure that medium- and longer-term planning through to recovery and development is coordinated, with regards to payments but also more broadly.

The project is designed to be coherent with the UN's regional approach to the crisis and has been developed in close collaboration and through discussions with partners, UNMEER – HQ and country representation, and UNDP's regional and country presence in Guinea, Sierra Leone, and Liberia. UNDP's Regional Bureau for Africa (RBA), and UNDP's Headquarters Bureau for Programme and Policy Support (BPPS) have provided technical assistance and quality assurance. All three projects in the three-affected countries have standardized reporting and results framework, and mechanisms are in place to ensure that results, lessons learned and technical assistance will be shared. This regional approach will permit UNMEER to receive consolidated and consistent information on cash payments to Ebola workers.

### **c) CAPACITY OF UNDP AND IMPLEMENTING PARTNERS:**

The UNDP Country Office is being strengthened through the deployment of additional international staff and has sufficient knowledge and experience based on the experience of the national elections to implement the project under the Direct Implementation Modality (DIM). This necessitates the establishment of a dedicated project team, responsible for the streams of work in the Programme for Payments to Ebola Response Workers, which will be supported by the UNDP Country Office and the Development Solution Team operating across Accra, Dakar and New-York. In addition the project team will benefit from the administrative, IT, security and logistical support services of the UNDP country office.

Launched by UNDP, the Payment Coordination Platform is now hosted by NERC with UNDP as co-chair. Furthermore, UNDP will complement where and when requested, efforts by other agencies. In this regards, while GoSL is envisaging to expand the number of contact tracers, UNFPA is facing some challenges to address the demand and will welcome UNDP support to deliver on that. UNDP will also work with private sector actors (IT companies, programmers) in further developing information management capacity to keep track of data on ERW payments, as well as payments related to social safety net programmes.

### **d) PROPOSAL MANAGEMENT:**

The Programme Manager, under the overall guidance and supervision of the project board in close cooperation with UNMEER will be responsible for day-to-day management, administration, decision-making regarding the activities of the project. The programme will ensure that the project produces the results specified in the project document, to the required standard of quality and within the specified constraints of time and cost.

*Project Board* – A Project Board (PB) or Steering Committee (JSC) will be established to support implementation of the programme. The PB/JSC is the highest authority of the programme responsible for providing policy guidance, direction and decisions when required by Programme Management. UNMEER, UNDP and Government will be represented on the project board.

The PB will comprise of the following membership:

- United Nations Development Programme Resident Representative/Country Director
- UNMEER Essential Services Director
- World Bank Country Director or nominee
- African Development Bank Country Director or nominee
- UNCDF/UNDP Regional Technical Advisor
- Representatives of the development partners contributing to the project-
- Government counterparts

The project board will be expanded as required, through invitation of other partners supportive of the projects outputs. Two partners, the World Bank, and UNCDF will be invited to be part of the project board from the beginning. This expanded project board will set the overall policy of the project, and will ensure that the inputs of national and international partners are coordinated with central and sectorial ministries.

#### e) RISK MANAGEMENT:

Risks to the achievement of SO in targeted area	Likelihood of occurrence (high, medium, low)	Severity of risk impact (high, medium, low)	Mitigating Strategy (and Person/Unit responsible)
Data is not available to 'feed' the Information Management System	Medium	High	Strengthen the information management capacity of lead agencies and Ministries to collect data related to personnel and payments. Conduct data quality verifications (outsourced) Responsible: UNDP/UNMEER
Partners that hold the data do not share information to the central registry	Medium	High	UNMEER leadership stresses to partners the importance of managing and coordinating payment information to ERWs. Responsible: UNMEER
Payment modalities (mechanisms for delivering money) are	medium	Very High	The system will consist of several payment mechanisms, and will not rely on a sole provider Responsible: UNDP

insufficient for the caseload.			
Lists of beneficiaries are not accurate enough to proceed with error-free payments	High	high	Training will be undertaken, SOP developed, and post payment verification routines implemented Responsible :UNDP
Financial resources of all partners are insufficient to cover salaries / allowances / hazard / other payments to caseload of ERWs	Medium	High	Robust resource mobilisation on behalf of all partners to ensure the financial resources are in place. Responsible: UNMEER
Inadequate fiscal support leads to Government inability to remit payments	Low	High	World Bank, AfDB, and others to support Government fiscal needs throughout the ebola crisis with UNMEER coordination support.

#### f) MONITORING & EVALUATION:

The project will be monitored through the UNDP M&E system. UNDP will provide monitoring reports to ensure UNMEER indicators and reports are successful:

- % registered ebola workers linked to payment mechanism
  - Measure of the proportion of workers of are formally registered as eligible for receiving payments with an identified means of receiving the payment (such as a bank account)
- % registered ebola workers fully paid on time
  - Measure of the proportion of all registered ebola workers receiving the agreed base and incentive payment in full and on time in the three core affected countries

UNDP will contract service providers to monitor payment modalities through a Letter of Agreement (LoA). The LoA provides for monitoring mechanisms including timely reporting and accountability mechanism that trigger further release of funds by UNDP to the service provider. An Information Management System will monitor and track information on payments to ERWs based on information from partners involved in the response. While obtaining information from implementing partners, UNDP will cross-check this information through regular field missions and generate monitoring reports on payment statistics.

The programme will actively pursue cutting edge and innovative approaches to assessment and measurement, including participatory dialogue and perception surveying. In order to do so effectively, the Programme will ensure an external assessment of the work is completed at the mid-term of the project term. Accordingly, a portion of the Programme's budget is allocated specifically to dedicating M&E capacity within the PMU. The Programme will likewise place a major emphasis on developing the capacities of national partners in the area of M&E – and essential aspect of ensuring accountability and sustainability.

#### Initial

- Narrative reports on gaps in the response
- Narrative reports on resources and actions required to fill gaps
- Narrative reports on adherence to harmonized pay scales and procedures



- Budget audit

## Proposal Title: UNDP Programme for Payments for Ebola Response Workers (PPERW) – Sierra Leone

SO 3 Ensure Essential Services MCA7: Payments for Ebola workers and Social Safety net for Ebola survivors and families of Ebola victims

Strategic Objective to which the Proposal is contributing<sup>3</sup>

Effect Indicators	Geographical Area (where proposal will directly operate)	Baseline <sup>4</sup> In the exact area of operation	Target	Means of verification	Responsible Org.
<p>% of registered Ebola workers linked to a payment mechanism</p> <p>% registered Ebola workers fully paid on-time</p>	Central, with national coverage	<p>Estimate 80%</p> <p>Estimate 70%</p>	<p>100%</p> <p>100%</p>	Lists of registered Ebola Response Workers validated by the requesting entity, and consolidated with Bank transfer records, Mobile money records, Cash payment lists, confirmed with systematic random on site checks with the ERW	NERC with support from WB, AfDB, UNDP and other IPs
<b>MCA7: Payments for Ebola workers and Social Safety net for Ebola survivors and affected families</b>					
Output Indicators	Geographical Area	Target <sup>5</sup>	Budget (\$)	Means of verification	Responsible Org.
<b>I. Information Management</b> % of Ebola Response Workers registered on the information management system	National	[Note out of estimated 35,000 ERWs by 1 Dec 2014] 100%	396,813	On-site workforce collecting and aggregating	UNDP NERC and partners

<sup>3</sup> Proposal can only contribute to one Strategic Objective  
<sup>4</sup> If data are not available please explain how they will be collected.  
<sup>5</sup> Assuming a ZERO Baseline

<p><i>% paying organizations reporting to the information management system</i></p>		<p>100% <u>Key activities:</u> 1. Establish information management system 2. Collect, synthesize and report on information 3. Strengthen national coordination cell and communication mechanisms</p>		<p>information from all Ebola Response agencies</p>	
<p><b>II. Strengthen existing payment mechanisms</b> <i># of Ebola response workers reported by media as striking</i> <i>Diagnostic study completed</i> <i>Recommendations made to Government and financial sector to bolster resilience</i> <i>Monitoring system fully functional and reporting incidents of potential failure with according UNDP activity to resolve</i></p>	<p>National</p>	<p>0 ERW striking Diagnostic complete Recommendations adopted Monitoring system functional <u>Key activities:</u> 1. Rapid Diagnostic of payment demand (volumes, location, payer organizations) and supply (banks/ microfinance institutions / other providers) 2. Advise UNFPA and support assessment of Airtel and Africell pilots 3. Advise Government on Tender/Procurement w payments services providers 4. Support national efforts to fill geographic and sectorial gaps through extending the reach of the formal financial</p>	<p>864,813</p>	<p>Pay roll Bank transfer records</p>	<p>UNDP NERC</p>

<p><b>III Establish an operational contingency plan</b>  # payments made through operational testing and proof of concept/stress testing  # people paid through UNDP contingency plan (note goal is 0 since ideally the strengthening and monitoring in output II obviates the need for this contingency to be utilized)  % local districts with adequate cash out points for forecasted volumes</p>	<p><i>National</i></p>	<p>sector or piloting alternative channels (eg mobile money)  5. Advisory support with actionable recommendations to key actors in existing payment systems (Government, payroll, banking, and direct cash)  6. Advisory support on payment provider monitoring and supervision and establishment of early warning mechanisms</p>	<p>846,813</p>	<p>Reports of service provider capacity  Signed contracts  Testimonials from ERW paid through UNDP contingency plan</p>	<p>UNDP Organizations supervising contact tracers for proof of concept</p>
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			3. Operate payment solution to a number of contract tracers for 3 months to ensure system functional		
<b>Gross Total</b>				<b>2,108,438</b>	
<b>Coordination Fees<sup>6</sup></b>				<b>20.8%</b>	
<i>Staffing</i>	USD 250503			11.9%	
<i>Data collection</i>	N / A				
<i>Equipment &amp; Supply 2%</i>	USD 50,000			2.4%	
<i>Indirect Cost max 7 %</i>	USD 137,935			6.5%	
<b>Total Project Cost in USD</b>				<b>2,108,438</b>	

<sup>6</sup> Should not exceed 20% including the indirect cost

PROJECT BUDGET			
CATEGORIES	Amount Recipient Agency	Amount Recipient Agency (if more than 1)	TOTAL
1. Staff and other personnel (include full details)	1 Program Manager, 1 Cash transfer specialist, 1 Reporting Officer, 5 national UNV and 1 driver <b>USD 250,503 until 31 March 2015</b>		250,503
2. Supplies, Commodities, Materials (include full details)			
3. Equipment, Vehicles, and Furniture (including Depreciation) (include full details)	2 vehicle rental and maintenance <b>10,000USD ea over 5 months )</b> 10 x motorbikes and fuel costs <b>30,000 USD</b> <b>(Off-road motor-bikes to 10 districts, fuel, maintenance to three months. UNDP has already offered 8 motor-bikes to 8 local councils)</b>		50,000
4. Contractual services (include full details)	<i>Database development and management contractual arrangement, licenses and other equipment</i> <b>30,000</b> Expert advisory services on Government payments, banking sector, alternative channels, early warning mechanisms, and other technical matters; service provision for institutional monitoring and strengthening, early warning mechanisms, policy guidance, training and capacity building, auditing and control mechanisms, and geospatial mapping of payees and cash out points <b>1,100,000</b> Establish and staff telephone hotline for grievance redressal <b>40,000 USD</b>		1,170,000
5. Travel (include full details)	<b>National travel for verification and international travel for programme alignment</b>		50,000
6. Transfers and Grants to Counterparts (include full details)	<i>Cash transfers to 1200 Ebola workers for / Contact Tracing over 3 months. Cost includes premium for cash transfer in hard to reach locations</i> <b>450,000USD</b>		450,000
7. General Operating and other Direct Costs (include full details)			
<b>Sub-Total Project Costs</b>			1,970,503
8. Indirect Support Costs*	7% overheads		137,935
<b>TOTAL</b>			<b>2,108,438</b>